

Operating Budget Report: Expenses

General Fund: 1005

:: General Fund Budget

Dept. #	Department	FY22 Budget	FY22 Period Expense	FY22 YTD Expenses	Current FY% of Budget	FY21 YTD Expense	Prior FY % of Budget	YOY Change
411100	SELECTMEN	419,857	30,887	162,005	38.6%	150,338	37.3%	11,667
411200	MAIN STREET MAINTENANCE	10,000	-	1,980	19.8%	-	-	1,980
411700	BOARD OF FINANCE	63,625	-	17,753	27.9%	18,211	29.2%	(458)
412300	ACCOUNTING	308,316	32,782	129,871	42.1%	117,349	37.7%	12,522
412500	ETHICS	950	-	-	0.0%	-	0.0%	-
413100	ASSESSOR	172,103	12,205	80,302	46.7%	62,729	37.0%	17,572
413300	ASSESSMENT APPEALS	6,697	-	37	0.6%	31	0.5%	6
413500	TAX COLLECTOR	220,362	13,531	91,151	41.4%	89,367	41.0%	1,783
413700	TREASURER	8,634	1,052	3,778	43.8%	3,487	40.3%	291
413900	LEGAL SERVICES	105,000	5,070	15,726	15.0%	34,772	33.1%	(19,046)
414200	RETIREE HEALTH INS	264,000	19,069	103,812	39.3%	101,117	38.7%	2,695
414300	INFORMATION TECHNOLOGY	199,606	11,394	89,200	44.7%	66,835	33.8%	22,365
414701	TOWN CLERK	263,999	21,907	99,125	37.5%	106,438	40.8%	(7,313)
414702	VITAL STATISTICS	1,350	163	398	29.5%	-	0.0%	398
414900	REGISTRAR OF VOTERS	62,690	16,485	29,288	46.7%	52,025	71.6%	(22,737)
415101	LAND USE	363,095	22,017	116,086	32.0%	164,943	36.7%	(48,857)
415102	ARCH REVIEW BD	3,711	70	653	17.6%	410	11.2%	243
415300	PLANNING COMMISSION	15,361	81	480	3.1%	943	6.2%	(463)
415501	ZONING COMMISSION	34,794	1,764	4,809	13.8%	8,706	25.0%	(3,897)
415502	ZBA	13,447	97	1,597	11.9%	1,848	13.7%	(251)
415700	INSURANCE	377,000	500	202,348	53.7%	176,210	48.1%	26,138
415900	HISTORIC DISTRICT	5,381	49	379	7.0%	1,297	24.1%	(919)
416300	INLAND/WETLANDS	8,703	165	910	10.5%	2,122	24.4%	(1,213)
416500	HARBOR MGMT COMMISSION	21,924	1,472	6,859	31.3%	7,987	38.2%	(1,127)
417100	CONSERVATION COMMISSION	4,514	152	925	20.5%	515	11.5%	410
417300	ECONOMIC DEVELOPMENT	66,161	2,844	20,028	30.3%	19,230	29.5%	798
417700	POLITICAL SUB DIVISIONS	139,556	851	117,848	84.4%	162,232	89.0%	(44,384)
419900	TOWN HALL	496,735	37,563	187,387	37.7%	170,420	34.6%	16,967
420101	PD - FIELD SERVICE	3,662,744	264,661	1,398,219	38.2%	1,318,753	36.9%	79,466
420102	PD - SUPPORT SERVICE	1,092,953	82,763	405,726	37.1%	420,903	38.8%	(15,177)
420103	PD GENERAL EXPENDITURES	547,663	8,855	210,188	38.4%	225,312	41.6%	(15,124)
420300	FIRE DEPT.	600,695	15,664	302,267	50.3%	315,285	52.4%	(13,018)
421100	TREE WARDEN	55,689	-	8,754	15.7%	11,225	26.1%	(2,472)
421300	BUILDING	143,508	10,932	56,092	39.1%	54,676	38.3%	1,416
421500	ANIMAL CONTROL	25,000	-	25,000	100.0%	25,000	100.0%	-
421700	MARINE PATROL	61,015	-	23,838	39.1%	14,830	24.8%	9,008
421900	FIRE MARSHAL	145,281	11,334	52,505	36.1%	51,648	36.1%	856
422300	EMERGENCY MANGEMENT	204,029	2,159	56,380	27.6%	74,484	36.6%	(18,104)
430100	PW ADMIN	1,077,660	79,291	435,551	40.4%	450,208	41.8%	(14,657)
430300	PW HIGHWAY AND STREET	578,280	39,611	480,805	83.1%	149,131	25.9%	331,674
430500	ENGINEERING	80,000	1,215	31,997	40.0%	14,792	18.5%	17,205
430700	PW SNOW AND ICE	74,874	80	907	1.2%	126	0.2%	781
431100	STREET LIGHTING	80,000	4,121	12,924	16.2%	42,652	28.1%	(29,728)
431300	PW VEHICLE/EQUIP MAINT	81,000	6,674	25,208	31.1%	25,464	31.4%	(255)
431700	WASTE COLLECTION	32,500	2,832	11,329	34.9%	10,720	42.9%	609
432900	WATER HYDRANT	658,500	48,245	97,344	14.8%	105,215	16.6%	(7,871)
440100	ENVIRONMENTAL HEALTH	162,000	-	73,850	45.6%	72,490	44.7%	1,360
441100	NURSING	44,021	165	9,781	22.2%	6,515	14.8%	3,266
441900	YFS	413,517	-	413,517	100.0%	408,517	100.0%	5,000
442700	SOCIAL SRVS	121,376	7,924	42,203	34.8%	38,786	31.8%	3,417
450100	LIBRARY-ACTON	1,039,083	61,643	354,276	34.1%	345,402	34.1%	8,874
450301	RECREATION	613,296	39,071	270,247	44.1%	220,742	37.4%	49,504
450302	RECREATION MINI GOLF	75,566	229	40,169	53.2%	40,994	58.2%	(825)
450503	PARKS VICKY DUFFY PAV	12,300	1,095	8,066	65.6%	6,204	51.7%	1,863
450505	PARKS - OTHER	65,280	1,603	55,144	84.5%	43,152	68.2%	11,992
451100	THE KATE	71,500	7,014	31,858	44.6%	22,027	31.7%	9,831
490000	CAPITAL OUTLAY	745,000	-	744,615	99.9%	718,850	94.8%	25,765

821100	WPCA ADMIN	284,294	21,675	100,913	35.5%	125,950	45.7%	(25,037)
840100	TRANSFER STATION OPERATI	359,413	29,208	128,451	35.7%	133,524	37.9%	(5,074)
840300	TS WASTE TRANSPORT/ DISPO	340,900	20,845	95,564	28.0%	103,622	30.4%	(8,058)
General Fund Budget - Total		\$17,206,507.51	1,001,076	7,488,417	43.5%	7,116,759	41.5%	371,658

:: Debt Service

Dept. #	Department	FY22 Budget	FY22 Period Expense	FY22 YTD Expenses	Current FY% of Budget	FY21 YTD Expense	Prior FY % of Budget	YOY Change
480100	DEBT SERVICE GG	3,209,844	-	2,794,751	87.1%	2,764,826	86.1%	29,925
Debt Service - Total		\$3,209,844	-	2,794,751	87.1%	2,764,826	86.1%	

:: Board of Education

Dept. #	Department	FY22 Budget	FY22 Period Expense	FY22 YTD Expenses	Current FY% of Budget	FY21 YTD Expense	Prior FY % of Budget	YOY Change
470000	BOARD OF EDUCATION	26,771,365	2,068,938	10,229,986	38.2%	10,366,048	38.8%	(136,062)
Board of Education - Total		\$26,771,365	2,068,938	10,229,986	38.2%	10,366,048	38.8%	
Overall - Total		\$47,187,717	3,070,015	20,513,154	43.5%	20,247,633	43.0%	265,521